

Program I7C

DOT - SR 16 Tacoma Narrows Bridge Project**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	38.0		603,992	603,992
Total Maintenance Level	37.0		278,702	278,702
Difference	(1.0)		(325,290)	(325,290)
Percent Change from Current Biennium	(2.6)%		(53.9)%	(53.9)%
Performance Changes				
Middle Management Reduction	(.9)		(97)	(97)
Subtotal	(0.9)		(97)	(97)
Total Proposed Budget	36.1		278,605	278,605
Difference	(1.9)		(325,387)	(325,387)
Percent Change from Current Biennium	(5.0)%		(53.9)%	(53.9)%
Total Proposed Budget by Activity				
Highway Construction - SR 16 Tacoma Narrows Bridge Project	37.0		278,702	278,702
Middle Management Reduction	(.9)		(97)	(97)
Total Proposed Budget	36.1		278,605	278,605

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

ACTIVITY DESCRIPTIONS**Highway Construction - SR 16 Tacoma Narrows Bridge Project**

The Tacoma Narrows Bridge Project, a project to alleviate congestion on the State Route 16 corridor, includes the construction of a new suspension bridge with two general-purpose lanes and a high occupancy vehicle (HOV) lane for eastbound traffic. The existing bridge will be reconfigured with two lanes and an HOV lane for westbound traffic. The project also includes improvements to 3.4 miles of SR 16 in Tacoma, the construction of a separated bike/pedestrian path on the new bridge, and seismic improvements to existing bridgework. The new bridge is designed to accommodate a second deck in the future. Existing rush hour traffic is substantially greater than the roadway capacity, and daily use is estimated to increase to 120,000 vehicles by 2020. The project is intended to improve the ability of people and freight to move safely within the corridor.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.